

Corporate Performance Report – Quarter 3 2022-23

To: Strategy and Resources Committee

Meeting Date: 28 March 2023

From: Executive Director: Strategy and Partnerships

Electoral division(s): All

Key decision: No

Forward Plan ref: Not applicable

Outcome: The Committee is being asked to consider performance information for corporate services.

Recommendation: The Committee is asked to:

- a) Monitor progress of Corporate Services and identify remedial action as required.
- b) Scrutinise performance information for the Council's Joint Agreement Action Plan.

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1. Background

- 1.1 This report covers two aspects of the Committee's role in performance management. Section 2 'Corporate Services Performance' reports on progress to develop Key Performance Indicators (KPIs) for Corporate Services and summarises current performance, with latest performance data in Appendix 1.
- 1.2 Section 3 'Joint Agreement Action Plan Progress' follows the decision by the Strategy and Resources Committee on 29 March 2022 to transfer open actions in the Joint Agreement Action Plan Tracker to oversight to the relevant committees, with monitoring and reporting through appropriate committee governance. It reports progress for the open actions that are relevant to the Strategy and Resources Committee.

2. Main Issues

- 2.1 Performance information is presented for Corporate Services in Appendix 1.
- 2.2 A summary of Red Amber Green ratings is

	Total	%
Blue	2	11%
Green	7	39%
Amber	2	11%
Red	3	17%
Contextual	0	0%
Baseline	2	11%
In Development	2	11%
Suspended	0	0%
Total	18	100%

- 2.3 Two indicators remain in development: Both relate to the Commercial and Procurement service:
- Indicator 205: Amount of social value achieved via purchasing and contracting arrangements
 - Indicator 206: Percentage of annual spend on purchased goods or services that is with suppliers that are based locally or hire local people

We expect to be able to start reporting on both indicators by the Q1 report for 2023/24.

- 2.4 Commentary on the red indicators is as follows:

- 2.4.1 Indicator 169: % of contract waivers submitted less than 5 days before their proposed start date

This indicator relates to procurement across the organisation. It is collated by the council's

Commercial and Procurement service.

Performance is improving on this Key Performance Indicator. The 2 late waivers detailed in Appendix 1 with the highest risk already have action plans put in place to ensure they are in place for the shortest possible length of time.

The following actions are being taken in relation to this indicator:

- The Procurement Governance Board now receives waiver reports at its bi-monthly meetings.
- It has been agreed that Internal Audit will do a deep dive into late waivers to examine the risk they pose to the Council.
- The Chief Executive will investigate the 3 highest value late waivers for the next three months. If necessary, this work will be continued by the new Executive Director of Finance and Resources.
- The waiver form and guidance are being updated.
- Communications will continue to remind colleagues of the waiver process and the need to submit waivers in a timely manner.
- The annual procurement report will be presented to the Audit and Accounts Committee meeting on 26 May 2023

2.4.2 Indicator 183: Proportion of Subject Access requests responded to within statutory timescale (Year to Date)

This indicator relates to, and is collated by, the council's Information Governance service.

Continued maintenance of good progress despite a small drop from the previous quarter with 93% of subject access requests (SARS) issued on time in December. Since April, 81% of all SARS expected to be issued since April have been issued on time which is a considerable improvement and one which we are committed to maintaining. We have again increased resources allocated to the completion of this work and will continue to embed improvements to seek to increase on time completion again.

2.4.3 Indicator 195: Percentage of requests resolved at first line within expected timescales

This indicator relates to, and is collated by, the council's IT and Digital service.

During Quarter 3 2022/23 several factors affected resolution times.

- The period over Christmas had not been included in the Service Level Agreement calendar for Hornbill, thus resulting in a restricted holiday service, reducing staffing levels and service which impacted resolution figures. Some service areas within IT were only able to provide emergency support, dependent on how business critical that area was.
- As a consequence of the IT and Digital Services restructure, for part of Quarter 3, the Service Desk were working with significantly reduced numbers before recruiting and training several new members of staff.
- The Service Desk also took on responsibility for phone support in October and were

involved in the early stages of the InTune roll-out which took up resource.

The following actions are being taken in relation to this indicator:

- Staff have now been recruited to fill previous vacancies however, there is a period of training that needs to happen for the service to be at full capacity again.
- Knowledgebase articles are being created to enable self-help, some of these will be in the form of video guides.
- Additional reporting is being created that managers and team leaders can access to see where they are in real-time against their Key Performance Indicators, this will enable them to react sooner and hopefully redirect any downturn in performance.
- Once these additional reports are in place, the service can then look to implement problem management on trend analysis of calls, directing appropriate training, self-help and pushing out automatic fixes.
- The service's incident management process is currently being audited. Recommendations coming from that process will be implemented to improve this service.
- The AskIT Service for which this Indicator falls under is a new service that puts users at the heart of it, there are lots of changes expected over the next 6 to 12 months which is expected to improve the quality and speed of the service.

3. Joint Agreement Action Plan Progress

3.1 The table below reports progress for the Joint Agreement Open Actions that have been transferred to Strategy and Resources oversight

Ref.	Action	Milestone	Lead Officer(s)	Success criteria	Baseline position May 2021	Achieved	Update / comments by lead officer
F.9	New Project Management Framework and Strategic Programme Management Office (SPMO)	Nov '21 Complete Revised to May 2023 to align with restructure of the current Policy, Design and Delivery service	Sue Grace	SPMO established	No SPMO in place	In progress	Project Management Framework has been agreed and is starting to be applied to activity. Our change and transformation projects will be migrated to 'Project Online' (a Microsoft tool) by 31 July 2023. The implementation of the Strategic Programme Management Office will be one of the outcomes of the re-structure of the current Policy, Design & Delivery Service, implemented from April 2023, alongside suitable indicators to describe the

							performance of programme and project management and delivery in the local authority.
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4. Alignment with corporate priorities

- 4.1 Environment and Sustainability
There are no significant implications for this priority.
- 4.2 Health and Care
There are no significant implications for this priority.
- 4.3 Places and Communities
There are no significant implications for this priority.
- 4.4 Children and Young People
There are no significant implications for this priority.
- 4.5 Transport
There are no significant implications for this priority.

5. Significant Implications

- 5.1 Resource Implications
There are no significant implications within this category.
- 5.2 Procurement/Contractual/Council Contract Procedure Rules Implications
There are no significant implications within this category.
- 5.3 Statutory, Legal and Risk Implications
There are no significant implications within this category.
- 5.4 Equality and Diversity Implications
The following bullet points set out details of significant implications identified by officers:
 - Work will continue to revise the Equality Impact Assessment for the Council's Strategic Framework as part of the development of the proposals for the council's Corporate KPIs
 - The revised EqIA will ensure that the Council's performance management is inclusive, and decisions to adopt specific Corporate KPIs will not make barriers for people with protected characteristics.
- 5.5 Engagement and Communications Implications
There are no significant implications within this category.
- 5.6 Localism and Local Member Involvement
There are no significant implications within this category.
- 5.7 Public Health Implications
There are no significant implications within this category.
- 5.8 Environment and Climate Change Implications on Priority Areas
There are no significant implications within this category.

6. Source documents

6.1 Source documents

[CCC Performance Management Framework](#)